

FISCAL YEAR 2025

TRULY AGREED AND FINALLY PASSED

(AFTER VETO)

GENERAL ASSEMBLY

HOUSE BILL 2012

**Please note that there was not a conference committee between the House and Senate for the appropriation bills, however each bill had a Senate Substitute, which became the TAFP version.*

Vetoed: Section 12.505 - \$300,000 for House of Representatives' Contingent Expenses;
Section 12.510 - \$236,033 for House of Representatives' Organizational Dues;
Section 12.515 - \$102,000 for Joint Committee on Legislative Research Attorney;
Section 12.530 - \$497,250,000 for Capitol Commission Fund Transfer; &
Section 12.535 - \$8,000,000 for Capitol Commission Spending Authority

102nd General Assembly
Second Regular Session

Prepared by Senate Appropriations Staff

GENERAL ASSEMBLY
Section 12.500 – Senate – Senators’ Salaries

Page 17

<p>Description: This section provides funding to pay the salaries of Senators.</p> <p>Legal Basis: Section 21.140 & 105.005, RSMo.</p> <p>Funding Source: General Revenue (0101)</p> <p>FY 2024 GR WH: \$0</p>
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CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2012 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500														
SENATORS' SALARIES - 01635C														
CORE														
PERSONAL SERVICES	1,340,990	34.00	1,340,990	34.00	1,340,990	34.00	1,340,990	34.00	1,340,990	34.00	1,340,990	34.00	1,340,990	34.00
GENERAL REVENUE	1,340,990	34.00	1,340,990	34.00	1,340,990	34.00	1,340,990	34.00	1,340,990	34.00	1,340,990	34.00	1,340,990	34.00
TOTAL	\$1,340,990	34.00	\$1,340,990	34.00	\$1,340,990	34.00	\$1,340,990	34.00	\$1,340,990	34.00	\$1,340,990	34.00	\$1,340,990	34.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	42,912	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	42,912	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$42,912	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

Senator MCCCEO Pay Plan - 1010004														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	61,713	0.00	0	0.00	0	0.00	0	0.00

GENERAL ASSEMBLY

Section 12.500 cont. – Senate – Senators’ Mileage

Page 22

Description: This section provides funding to pay weekly mileage allowance from each Senator’s residence to the Capitol. Mileage is paid at a rate of \$.37 per mile when the Senate is convened and is tied to the mileage rate state employees are paid.
Legal Basis: Section 21.140, RSMo.
Funding Source: General Revenue (0101)
FY 2024 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual	HB 2012 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500														
SENATORS' MILEAGE - 01649C														
CORE														
EXPENSE & EQUIPMENT	132,612	0.00	132,612	0.00	132,612	0.00	132,612	0.00	132,612	0.00	132,612	0.00	132,612	0.00
GENERAL REVENUE	132,612	0.00	132,612	0.00	132,612	0.00	132,612	0.00	132,612	0.00	132,612	0.00	132,612	0.00
TOTAL	\$132,612	0.00	\$132,612	0.00	\$132,612	0.00	\$132,612	0.00	\$132,612	0.00	\$132,612	0.00	\$132,612	0.00

GENERAL ASSEMBLY

Section 12.500 cont. – Senate – Senators’ Per Diem

Page 27

Description: This section provides funding to pay per diem to Senators during legislative sessions. The current rate of \$120.80 is tied to 80% of the CONUS (Continental United State) rate established by the Internal Revenue Service.
Legal Basis: Section 21.145, RSMo.
Funding Source: General Revenue (0101)
FY 2024 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual	HB 2012 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500														
SENATORS' PER DIEM - 01659C														
CORE														
EXPENSE & EQUIPMENT	314,151	0.00	314,151	0.00	314,151	0.00	314,151	0.00	314,151	0.00	314,151	0.00	314,151	0.00
GENERAL REVENUE	314,151	0.00	314,151	0.00	314,151	0.00	314,151	0.00	314,151	0.00	314,151	0.00	314,151	0.00
TOTAL	\$314,151	0.00	\$314,151	0.00	\$314,151	0.00	\$314,151	0.00	\$314,151	0.00	\$314,151	0.00	\$314,151	0.00
TOTAL - SENATORS' PER DIEM	\$314,151	0.00	\$314,151	0.00	\$314,151	0.00	\$314,151	0.00	\$314,151	0.00	\$314,151	0.00	\$314,151	0.00

GENERAL ASSEMBLY

Section 12.500 cont. – Senate – Senate Contingent Expenses

Page 32

<p>Description: This section provides funding to pay the operating expenses of the Senate including the salaries of the Senate staff and Senators' staff. Legal Basis: Chapter 21, RSMo. Funding Source: General Revenue (0101) and Senate Revolving Fund (0535) FY 2024 GR WH: \$0</p>

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ±\$350,000 GR E&E reallocated to GR PS to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE COMMITTEE:

Same as Department – no additional core changes

SENATE SUBSTITUTE:

Same as Department – no additional core changes

Committee Markup Annual

	HB 2012 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500														
SENATE CONTINGENT EXPENSES - 01721C														
CORE														
PERSONAL SERVICES	11,243,605	187.54	11,593,605	187.54	11,593,605	187.54	11,593,605	187.54	11,593,605	187.54	11,593,605	187.54	11,593,605	187.54
GENERAL REVENUE	11,243,605	187.54	11,593,605	187.54	11,593,605	187.54	11,593,605	187.54	11,593,605	187.54	11,593,605	187.54	11,593,605	187.54
EXPENSE & EQUIPMENT	2,311,656	0.00	1,961,656	0.00	1,961,656	0.00	1,961,656	0.00	1,961,656	0.00	1,961,656	0.00	1,961,656	0.00
GENERAL REVENUE	2,271,656	0.00	1,921,656	0.00	1,921,656	0.00	1,921,656	0.00	1,921,656	0.00	1,921,656	0.00	1,921,656	0.00
OTHER FUNDS	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
TOTAL	\$13,555,261	187.54	\$13,555,261	187.54	\$13,555,261	187.54	\$13,555,261	187.54	\$13,555,261	187.54	\$13,555,261	187.54	\$13,555,261	187.54

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	370,994	0.00	370,994	0.00	370,994	0.00	370,994	0.00	370,994	0.00
GENERAL REVENUE	0	0.00	0	0.00	370,994	0.00	370,994	0.00	370,994	0.00	370,994	0.00	370,994	0.00
TOTAL	\$0	0.00	\$0	0.00	\$370,994	0.00	\$370,994	0.00	\$370,994	0.00	\$370,994	0.00	\$370,994	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - SENATE CONTINGENT EXPENSES	\$13,555,261	187.54	\$13,555,261	187.54	\$13,926,255	187.54	\$13,926,255	187.54	\$13,926,255	187.54	\$13,926,255	187.54	\$13,926,255	187.54
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GENERAL ASSEMBLY

Section 12.500 cont. – Senate – Joint Contingent Expense

Page 39

Description: This section provides funding to pay for joint costs of the House and Senate. Examples of costs include: bound journals, Joint Committee expenses not appropriated elsewhere; telephone equipment and local telephone charges. Per RSMo. 29351, this appropriation is required to be used to pay for the independent audit of the State Auditor’s Office in years when the audits are performed.
Legal Basis: Chapter 21, RSMo.
Funding Source: General Revenue (0101)
FY 2024 GR WH: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2012 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.500														
JOINT CONTINGENT EXPENSE - 01731C														
CORE														
EXPENSE & EQUIPMENT	125,358	0.00	125,358	0.00	125,358	0.00	125,358	0.00	125,358	0.00	125,358	0.00	125,358	0.00
GENERAL REVENUE	125,358	0.00	125,358	0.00	125,358	0.00	125,358	0.00	125,358	0.00	125,358	0.00	125,358	0.00
PROGRAM-SPECIFIC	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$225,358	0.00	\$225,358	0.00	\$225,358	0.00	\$225,358	0.00	\$225,358	0.00	\$225,358	0.00	\$225,358	0.00
TOTAL - JOINT CONTINGENT EXPENSE	\$225,358	0.00	\$225,358	0.00	\$225,358	0.00	\$225,358	0.00	\$225,358	0.00	\$225,358	0.00	\$225,358	0.00

GENERAL ASSEMBLY

Section 12.505 – House of Representatives – Representatives’ Salaries

Page 44

<p>Description: This section provides funding to pay the salaries of Representatives.</p> <p>Legal Basis: Chapter 21, RSMo.</p> <p>Funding Source: General Revenue (0101)</p> <p>FY 2024 GR WH: \$0</p>

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual	HB 2012 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505														
REPRESENTATIVES SALARIES - 01832C														
CORE														
PERSONAL SERVICES	6,407,686	163.00	6,407,686	163.00	6,407,686	163.00	6,407,686	163.00	6,407,686	163.00	6,407,686	163.00	6,407,686	163.00
GENERAL REVENUE	6,407,686	163.00	6,407,686	163.00	6,407,686	163.00	6,407,686	163.00	6,407,686	163.00	6,407,686	163.00	6,407,686	163.00
TOTAL	\$6,407,686	163.00	\$6,407,686	163.00	\$6,407,686	163.00	\$6,407,686	163.00	\$6,407,686	163.00	\$6,407,686	163.00	\$6,407,686	163.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	205,046	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	205,046	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$205,046	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														

Representative MCCCEO Pay Plan - 1010005														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	294,891	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

Committee Markup Annual	HB 2012 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505														
REPRESENTATIVES SALARIES - 01832C														
Representative MCCCEO Pay Plan - 1010005														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	294,891	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	294,891	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$294,891	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - REPRESENTATIVES SALARIES	\$6,407,686	163.00	\$6,407,686	163.00	\$6,612,732	163.00	\$6,702,577	163.00	\$6,407,686	163.00	\$6,407,686	163.00	\$6,407,686	163.00

GENERAL ASSEMBLY

Section 12.505 cont. – House of Representatives – Representatives’ Mileage

Page 49

<p>Description: This section provides funding to pay weekly mileage allowance from each Representative’s residence to the Capitol. Mileage is paid at a rate of \$.37 per mile and is tied to the mileage rate state employees are paid.</p> <p>Legal Basis: Chapter 21, RSMo.</p> <p>Funding Source: General Revenue (0101)</p> <p>FY 2024 GR WH: \$0</p>
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CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

Committee Markup Annual	HB 2012 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505														
REPRESENTATIVES MILEAGE - 01833C														
CORE														
EXPENSE & EQUIPMENT	652,569	0.00	652,569	0.00	652,569	0.00	652,569	0.00	652,569	0.00	652,569	0.00	652,569	0.00
GENERAL REVENUE	652,569	0.00	652,569	0.00	652,569	0.00	652,569	0.00	652,569	0.00	652,569	0.00	652,569	0.00
TOTAL	\$652,569	0.00	\$652,569	0.00	\$652,569	0.00	\$652,569	0.00	\$652,569	0.00	\$652,569	0.00	\$652,569	0.00
TOTAL - REPRESENTATIVES MILEAGE	\$652,569	0.00	\$652,569	0.00	\$652,569	0.00	\$652,569	0.00	\$652,569	0.00	\$652,569	0.00	\$652,569	0.00

GENERAL ASSEMBLY

Section 12.505 cont. – House of Representatives – Representatives’ Per Diem

Page 54

<p>Description: This section provides funding to pay per diem to Representatives during legislative sessions. The current rate of \$119.20 is tied to 80% of the CONUS (Continental United State) rate established by the Internal Revenue Service.</p> <p>Legal Basis: Chapter 21, RSMo.</p> <p>Funding Source: General Revenue (0101)</p> <p>FY 2024 GR WH: \$0</p>

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual	HB 2012 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505														
REPRESENTATIVES PER DIEM - 01834C														
CORE														
EXPENSE & EQUIPMENT	1,640,962	0.00	1,640,962	0.00	1,640,962	0.00	1,640,962	0.00	1,640,962	0.00	1,640,962	0.00	1,640,962	0.00
GENERAL REVENUE	1,640,962	0.00	1,640,962	0.00	1,640,962	0.00	1,640,962	0.00	1,640,962	0.00	1,640,962	0.00	1,640,962	0.00
TOTAL	\$1,640,962	0.00	\$1,640,962	0.00	\$1,640,962	0.00	\$1,640,962	0.00	\$1,640,962	0.00	\$1,640,962	0.00	\$1,640,962	0.00
TOTAL - REPRESENTATIVES PER DIEM	\$1,640,962	0.00	\$1,640,962	0.00	\$1,640,962	0.00	\$1,640,962	0.00	\$1,640,962	0.00	\$1,640,962	0.00	\$1,640,962	0.00

GENERAL ASSEMBLY

Section 12.505 cont. – House of Representatives – Representatives’ Expense Vouchers

Page 59

<p>Description: This section provides funding for Representatives’ Expense Vouchers.</p> <p>Legal Basis: Chapter 21, RSMo.</p> <p>Funding Source: General Revenue (0101)</p> <p>FY 2024 GR WH: \$0</p>
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CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2012 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505														
REPRESENTATIVES EXP VOUCHERS - 01854C														
CORE														
PERSONAL SERVICES	28,258	1.00	28,258	1.00	28,258	1.00	28,258	1.00	28,258	1.00	28,258	1.00	28,258	1.00
GENERAL REVENUE	28,258	1.00	28,258	1.00	28,258	1.00	28,258	1.00	28,258	1.00	28,258	1.00	28,258	1.00
EXPENSE & EQUIPMENT	1,703,768	0.00	1,703,768	0.00	1,703,768	0.00	1,703,768	0.00	1,703,768	0.00	1,703,768	0.00	1,703,768	0.00
GENERAL REVENUE	1,703,768	0.00	1,703,768	0.00	1,703,768	0.00	1,703,768	0.00	1,703,768	0.00	1,703,768	0.00	1,703,768	0.00
TOTAL	\$1,732,026	1.00	\$1,732,026	1.00	\$1,732,026	1.00	\$1,732,026	1.00	\$1,732,026	1.00	\$1,732,026	1.00	\$1,732,026	1.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	904	0.00	904	0.00	904	0.00	904	0.00	904	0.00
GENERAL REVENUE	0	0.00	0	0.00	904	0.00	904	0.00	904	0.00	904	0.00	904	0.00
TOTAL	\$0	0.00	\$0	0.00	\$904	0.00	\$904	0.00	\$904	0.00	\$904	0.00	\$904	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - REPRESENTATIVES EXP VOUCHERS	\$1,732,026	1.00	\$1,732,026	1.00	\$1,732,930	1.00	\$1,732,930	1.00	\$1,732,930	1.00	\$1,732,930	1.00	\$1,732,930	1.00
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GENERAL ASSEMBLY

Section 12.505 cont. – House of Representatives – House Contingent Expenses

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<p>Description: This section provides funding to pay the operating expenses of the House including the salaries of staff.</p> <p>Legal Basis: Chapter 21, RSMo.</p> <p>Funding Source: General Revenue (0101)</p> <p>FY 2024 GR WH: \$0</p>

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

GOVERNOR VETO:

New Decision Item Veto: (\$300,000) (GR \$286,500 PS & GR \$13,500 E&E) – increase for House Contingent Expenses

Committee Markup Annual

	HB 2012 - GENERAL ASSEMBLY														Regular House Bills
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.505															
HOUSE CONTINGENT EXPENSES - 01835C															
CORE															
PERSONAL SERVICES	14,788,092	272.38	14,788,092	272.38	14,788,092	272.38	14,788,092	272.38	14,788,092	272.38	14,788,092	272.38	14,788,092	272.38	
GENERAL REVENUE	14,788,092	272.38	14,788,092	272.38	14,788,092	272.38	14,788,092	272.38	14,788,092	272.38	14,788,092	272.38	14,788,092	272.38	
EXPENSE & EQUIPMENT	2,483,009	0.00	2,483,009	0.00	2,483,009	0.00	2,483,009	0.00	2,483,009	0.00	2,483,009	0.00	2,483,009	0.00	
GENERAL REVENUE	2,483,009	0.00	2,483,009	0.00	2,483,009	0.00	2,483,009	0.00	2,483,009	0.00	2,483,009	0.00	2,483,009	0.00	
TOTAL	\$17,271,101	272.38	\$17,271,101	272.38	\$17,271,101	272.38	\$17,271,101	272.38	\$17,271,101	272.38	\$17,271,101	272.38	\$17,271,101	272.38	

Pay Plan - 0000012															
PERSONAL SERVICES	0	0.00	0	0.00	473,218	0.00	473,218	0.00	473,218	0.00	473,218	0.00	473,218	0.00	
GENERAL REVENUE	0	0.00	0	0.00	473,218	0.00	473,218	0.00	473,218	0.00	473,218	0.00	473,218	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$473,218	0.00	\$473,218	0.00	\$473,218	0.00	\$473,218	0.00	\$473,218	0.00	

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

House Contingent Expenses - 1010009															
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	286,500	0.00	286,500	0.00	286,500	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	286,500	0.00	286,500	0.00	286,500	0.00	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	13,500	0.00	13,500	0.00	13,500	0.00	0	0.00	

Committee Markup Annual

	HB 2012 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.505														
HOUSE CONTINGENT EXPENSES - 01835C														
House Contingent Expenses - 1010009														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	13,500	0.00	13,500	0.00	13,500	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	13,500	0.00	13,500	0.00	13,500	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$0	0.00

TOTAL - HOUSE CONTINGENT EXPENSES	\$17,271,101	272.38	\$17,271,101	272.38	\$17,744,319	272.38	\$18,044,319	272.38	\$18,044,319	272.38	\$18,044,319	272.38	\$17,744,319	272.38
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GENERAL ASSEMBLY

Section 12.505 cont. – House of Representatives – House Revolving Fund

Page 72

<p>Description: This section provides funding to pay for costs for House contingent expenses.</p> <p>Legal Basis: Chapter 21, RSMo.</p> <p>Funding Source: House Revolving Fund (0520)</p> <p>FY 2024 GR WH: N/A</p>
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CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

GENERAL ASSEMBLY

Section 12.510 – House of Representatives – Organizational Dues

Page 77

<p>Description: This section provides funding to pay dues for the National Conference of State Legislatures (NCSL).</p> <p>Legal Basis: HB 12</p> <p>Funding Source: General Revenue (0101)</p> <p>FY 2024 GR WH: \$0</p>

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

GOVERNOR VETO:

New Decision Item Veto: (\$236,033) GR E&E – Organization dues

GENERAL ASSEMBLY

Section 12.511 – House of Representatives – MOST Policy Initiative

Page N/A

Description: This section provides funding for grants to a not-for-profit organization to provide doctoral level research, analysis, and writing to support members, committees and task forces; provided the organization provides matching in-kind contributions in the form of its doctoral fellows research, analysis and writing.

Legal Basis:

Funding Source: General Revenue (0101)

FY 2024 GR WH: N/A

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House.

GOVERNOR:
New section recommended by the House.

HOUSE:
New Decision Item: \$200,000 GR E&E

SENATE COMMITTEE:
Same as House – no additional changes

SENATE SUBSTITUTE:
Same as House – no additional changes

GENERAL ASSEMBLY

Section 12.515 – Committee on Legislative Research - Administration

Page 82

<p>Description: This section provides funding for payment of salaries, expenses and other necessary operating expenses for the Committee on Legislative Research.</p> <p>Legal Basis: Chapter 23, RSMo.</p> <p>Funding Source: General Revenue (0101)</p> <p>FY 2024 GR WH: \$0</p>

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

GOVERNOR VETO:

New Decision Item Veto: (\$102,000) GR PS & (1.00) FTE – Additional attorney for Joint Committee of Legislative Research-Adminstration

Committee Markup Annual

	HB 2012 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.515														
COMM ON LEG RESEARCH-ADMIN - 02531C														
CORE														
PERSONAL SERVICES	566,514	7.00	566,514	7.00	566,514	7.00	566,514	7.00	566,514	7.00	566,514	7.00	566,514	7.00
GENERAL REVENUE	566,514	7.00	566,514	7.00	566,514	7.00	566,514	7.00	566,514	7.00	566,514	7.00	566,514	7.00
EXPENSE & EQUIPMENT	10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.00
GENERAL REVENUE	10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.00	10,506	0.00
TOTAL	\$577,020	7.00	\$577,020	7.00	\$577,020	7.00	\$577,020	7.00	\$577,020	7.00	\$577,020	7.00	\$577,020	7.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	18,128	0.00	18,128	0.00	18,128	0.00	18,128	0.00	18,128	0.00
GENERAL REVENUE	0	0.00	0	0.00	18,128	0.00	18,128	0.00	18,128	0.00	18,128	0.00	18,128	0.00
TOTAL	\$0	0.00	\$0	0.00	\$18,128	0.00	\$18,128	0.00	\$18,128	0.00	\$18,128	0.00	\$18,128	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

JCLR Attorney - 1010003														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	102,000	1.00	102,000	1.00	102,000	1.00	0	0.00

Committee Markup Annual

	HB 2012 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.515														
COMM ON LEG RESEARCH-ADMIN - 02531C														
JCLR Attorney - 1010003														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	102,000	1.00	102,000	1.00	102,000	1.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	102,000	1.00	102,000	1.00	102,000	1.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$102,000	1.00	\$102,000	1.00	\$102,000	1.00	\$0	0.00
TOTAL - COMM ON LEG RESEARCH-ADMIN	\$577,020	7.00	\$577,020	7.00	\$595,148	7.00	\$697,148	8.00	\$697,148	8.00	\$697,148	8.00	\$595,148	7.00

GENERAL ASSEMBLY

Section 12.515 cont. – Committee on Legislative Research – Oversight

Page 88

<p>Description: This section provides funding the salaries and expenses of employees and other necessary operating expenses for the Joint Committee on Legislative Research – Oversight Division.</p> <p>Legal Basis: Chapter 23, RSMo.</p> <p>Funding Source: General Revenue (0101)</p> <p>FY 2024 GR WH: \$0</p>

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2012 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.515														
LEG RESEARCH-OVERSIGHT DIV - 02606C														
CORE														
PERSONAL SERVICES	1,504,726	19.00	1,504,726	19.00	1,504,726	19.00	1,504,726	19.00	1,504,726	19.00	1,504,726	19.00	1,504,726	19.00
GENERAL REVENUE	1,504,726	19.00	1,504,726	19.00	1,504,726	19.00	1,504,726	19.00	1,504,726	19.00	1,504,726	19.00	1,504,726	19.00
EXPENSE & EQUIPMENT	80,003	0.00	80,003	0.00	80,003	0.00	80,003	0.00	80,003	0.00	80,003	0.00	80,003	0.00
GENERAL REVENUE	80,003	0.00	80,003	0.00	80,003	0.00	80,003	0.00	80,003	0.00	80,003	0.00	80,003	0.00
PROGRAM-SPECIFIC	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1,584,730	19.00	\$1,584,730	19.00	\$1,584,730	19.00	\$1,584,730	19.00	\$1,584,730	19.00	\$1,584,730	19.00	\$1,584,730	19.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	48,149	0.00	48,149	0.00	48,149	0.00	48,149	0.00	48,149	0.00
GENERAL REVENUE	0	0.00	0	0.00	48,149	0.00	48,149	0.00	48,149	0.00	48,149	0.00	48,149	0.00
TOTAL	\$0	0.00	\$0	0.00	\$48,149	0.00	\$48,149	0.00	\$48,149	0.00	\$48,149	0.00	\$48,149	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - LEG RESEARCH-OVERSIGHT DIV	\$1,584,730	19.00	\$1,584,730	19.00	\$1,632,879	19.00	\$1,632,879	19.00	\$1,632,879	19.00	\$1,632,879	19.00	\$1,632,879	19.00
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GENERAL ASSEMBLY

Section 12.520 – Committee on Legislative Research – Publication of Statutes

Page 94

<p>Description: This section provides funding for paper, printing, binding, editing, proofreading, and other necessary expenses for publishing the Revised Statutes of the State of Missouri.</p> <p>Legal Basis: None</p> <p>Funding Source: Statutory Revolving Fund (0546)</p> <p>FY 2024 GR WH: \$0</p>

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE COMMITTEE:
No core changes

SENATE SUBSTITUTE:
No core changes

Committee Markup Annual

	HB 2012 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.520														
LEG RESEARCH-PUBLISH STATUTES - 02549C														
CORE														
PERSONAL SERVICES	108,518	1.25	108,518	1.25	108,518	1.25	108,518	1.25	108,518	1.25	108,518	1.25	108,518	1.25
OTHER FUNDS	108,518	1.25	108,518	1.25	108,518	1.25	108,518	1.25	108,518	1.25	108,518	1.25	108,518	1.25
EXPENSE & EQUIPMENT	197,290	0.00	197,290	0.00	197,290	0.00	197,290	0.00	197,290	0.00	197,290	0.00	197,290	0.00
OTHER FUNDS	197,290	0.00	197,290	0.00	197,290	0.00	197,290	0.00	197,290	0.00	197,290	0.00	197,290	0.00
TOTAL	\$305,808	1.25	\$305,808	1.25	\$305,808	1.25	\$305,808	1.25	\$305,808	1.25	\$305,808	1.25	\$305,808	1.25

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	3,472	0.00	3,472	0.00	3,472	0.00	3,472	0.00	3,472	0.00
OTHER FUNDS	0	0.00	0	0.00	3,472	0.00	3,472	0.00	3,472	0.00	3,472	0.00	3,472	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,472	0.00	\$3,472	0.00	\$3,472	0.00	\$3,472	0.00	\$3,472	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - LEG RESEARCH-PUBLISH STATUTES	\$305,808	1.25	\$305,808	1.25	\$309,280	1.25	\$309,280	1.25	\$309,280	1.25	\$309,280	1.25	\$309,280	1.25
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GENERAL ASSEMBLY

Section 12.525 – Joint Committee on Administrative Rules

Page 99

<p>Description: This section provides funding for the operating expenses of the Joint Committee on Administrative Rules.</p> <p>Legal Basis: Section 536.037, RSMo.</p> <p>Funding Source: General Revenue (0101)</p> <p>FY 2024 GR WH: \$0</p>

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual	HB 2012 - GENERAL ASSEMBLY										Regular House Bills			
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.525														
JOINT COMMITTEE ON ADMIN RULE - 01736C														
CORE														
PERSONAL SERVICES	161,173	2.00	161,173	2.00	161,173	2.00	161,173	2.00	161,173	2.00	161,173	2.00	161,173	2.00
GENERAL REVENUE	161,173	2.00	161,173	2.00	161,173	2.00	161,173	2.00	161,173	2.00	161,173	2.00	161,173	2.00
EXPENSE & EQUIPMENT	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00
GENERAL REVENUE	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00	15,504	0.00
TOTAL	\$176,677	2.00	\$176,677	2.00	\$176,677	2.00	\$176,677	2.00	\$176,677	2.00	\$176,677	2.00	\$176,677	2.00
Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	5,158	0.00	5,158	0.00	5,158	0.00	5,158	0.00	5,158	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,158	0.00	5,158	0.00	5,158	0.00	5,158	0.00	5,158	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,158	0.00	\$5,158	0.00	\$5,158	0.00	\$5,158	0.00	\$5,158	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.														
TOTAL - JOINT COMMITTEE ON ADMIN RULE	\$176,677	2.00	\$176,677	2.00	\$181,835	2.00	\$181,835	2.00	\$181,835	2.00	\$181,835	2.00	\$181,835	2.00

GENERAL ASSEMBLY

Section 12.525 cont. – Joint Committee on Public Employee Retirement

Page 104

<p>Description: This section provides funding for operating expenses of the Joint Committee on Public Employee Retirement.</p> <p>Legal Basis: Section 21.550 – 21.564, RSMo.</p> <p>Funding Source: General Revenue (0101)</p> <p>FY 2024 GR WH: \$0</p>

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2012 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.525														
JOINT COMMITTEE RETIREMENT SY - 01737C														
CORE														
PERSONAL SERVICES	186,630	3.00	186,630	3.00	186,630	3.00	186,630	3.00	186,630	3.00	186,630	3.00	186,630	3.00
GENERAL REVENUE	186,630	3.00	186,630	3.00	186,630	3.00	186,630	3.00	186,630	3.00	186,630	3.00	186,630	3.00
EXPENSE & EQUIPMENT	16,979	0.00	16,979	0.00	16,979	0.00	16,979	0.00	16,979	0.00	16,979	0.00	16,979	0.00
GENERAL REVENUE	16,979	0.00	16,979	0.00	16,979	0.00	16,979	0.00	16,979	0.00	16,979	0.00	16,979	0.00
TOTAL	\$203,609	3.00	\$203,609	3.00	\$203,609	3.00	\$203,609	3.00	\$203,609	3.00	\$203,609	3.00	\$203,609	3.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	5,971	0.00	5,971	0.00	5,971	0.00	5,971	0.00	5,971	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,971	0.00	5,971	0.00	5,971	0.00	5,971	0.00	5,971	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,971	0.00	\$5,971	0.00	\$5,971	0.00	\$5,971	0.00	\$5,971	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - JOINT COMMITTEE RETIREMENT SY	\$203,609	3.00	\$203,609	3.00	\$209,580	3.00	\$209,580	3.00	\$209,580	3.00	\$209,580	3.00	\$209,580	3.00
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GENERAL ASSEMBLY

Section 12.525 cont. – Joint Committee on Education

Page 109

<p>Description: This section provides funding for operating expenses of the Joint Committee on Education.</p> <p>Legal Basis: Section 160.254, RSMo.</p> <p>Funding Source: General Revenue (0101)</p> <p>FY 2024 GR WH: \$0</p>
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CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE COMMITTEE:

No core changes

SENATE SUBSTITUTE:

No core changes

Committee Markup Annual

	HB 2012 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE APPROP RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.525														
JOINT COMMITTEE ON EDUCATION - 02710C														
CORE														
PERSONAL SERVICES	79,704	1.00	79,704	1.00	79,704	1.00	79,704	1.00	79,704	1.00	79,704	1.00	79,704	1.00
GENERAL REVENUE	79,704	1.00	79,704	1.00	79,704	1.00	79,704	1.00	79,704	1.00	79,704	1.00	79,704	1.00
EXPENSE & EQUIPMENT	11,430	0.00	11,430	0.00	11,430	0.00	11,430	0.00	11,430	0.00	11,430	0.00	11,430	0.00
GENERAL REVENUE	11,430	0.00	11,430	0.00	11,430	0.00	11,430	0.00	11,430	0.00	11,430	0.00	11,430	0.00
TOTAL	\$91,134	1.00	\$91,134	1.00	\$91,134	1.00	\$91,134	1.00	\$91,134	1.00	\$91,134	1.00	\$91,134	1.00

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	2,551	0.00	2,551	0.00	2,551	0.00	2,551	0.00	2,551	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,551	0.00	2,551	0.00	2,551	0.00	2,551	0.00	2,551	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,551	0.00	\$2,551	0.00	\$2,551	0.00	\$2,551	0.00	\$2,551	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

TOTAL - JOINT COMMITTEE ON EDUCATION	\$91,134	1.00	\$91,134	1.00	\$93,685	1.00	\$93,685	1.00	\$93,685	1.00	\$93,685	1.00	\$93,685	1.00
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GENERAL ASSEMBLY

Section 12.530 – Transfer

Page N/A

<p>Description: This section provides for the transfer of funds from the Missouri State Capitol Commission Capitol Preservation Fund to the State Capitol Commission Fund.</p> <p>Legal Basis:</p> <p>Funding Source: Missouri State Capitol Preservation Capitol Preservation Fund (0202)</p> <p>FY 2024 GR WH: N/A</p>
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CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$597,250,000 Other Funds TRF

SENATE COMMITTEE:

Same as House – no additional changes

SENATE SUBSTITUTE:

Same as House – no additional changes

GOVERNOR VETO:

New Decision Item Veto: (\$497,250,000) Other Funds TRF – Partial veto of the transfer of funds to the State Capitol Commission Fund

Committee Markup Annual

	HB 2012 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.530														
CAPITOL COMMISSION TRF - 01742C														
Capitol Commission Fund TRF - 1010006														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	597,250,000	0.00	597,250,000	0.00	597,250,000	0.00	100,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	597,250,000	0.00	597,250,000	0.00	597,250,000	0.00	100,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$597,250,000	0.00	\$597,250,000	0.00	\$597,250,000	0.00	\$100,000,000	0.00
TOTAL - CAPITOL COMMISSION TRF	\$0	0.00	\$0	0.00	\$0	0.00	\$597,250,000	0.00	\$597,250,000	0.00	\$597,250,000	0.00	\$100,000,000	0.00

GENERAL ASSEMBLY

Section 12.535 – State Capitol Complex

Page N/A

<p>Description: This section provides for funding for the planning, design, construction, acquisition, maintenance, and repairs of the State Capitol Complex.</p> <p>Legal Basis:</p> <p>Funding Source: State Capitol Commission Fund (0745)</p> <p>FY 2024 GR WH: N/A</p>

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

New Decision Item: \$10,000,000 Other Funds E&E

SENATE COMMITTEE:

Same as House – no additional changes

SENATE SUBSTITUTE:

Same as House – no additional changes

GOVERNOR VETO:

New Decision Item Veto: (\$8,000,000) Other Funds E&E – Partial veto of spending authority from the State Capitol Commission Fund

Committee Markup Annual

	HB 2012 - GENERAL ASSEMBLY												Regular House Bills	
	FY 2024		FY 2025		GOV AS		HOUSE		SENATE APPROP		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.535														
CAPITOL COMMISSION PD - 01743C														
Cptl Comm Spending Authority - 1010007														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	2,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$2,000,000	0.00
TOTAL - CAPITOL COMMISSION PD	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$2,000,000	0.00